

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 26,007,800	\$ 26,719,300	\$ 39,555,100	\$ 39,747,100
OTHER FEDERAL FUNDS	392,313	544,800	225,000	225,000
FEDERAL COMMUNITY DEVEL.	190,000	160,000	228,200	228,200
STATE FUNDS	616,573	602,200	590,200	590,200
JEFFERSON COUNTY FUNDS	12,637,560	12,987,300		
OTHER GOVT AGENCY REVENUE	2,282			
AGENCY RECEIPTS	18,925,752	29,833,100	32,030,500	32,030,500
TOTAL FUNDS	\$ 58,772,280	\$ 70,846,700	\$ 72,629,000	\$ 72,821,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 34,443,284	\$ 40,386,100	\$ 42,403,400	\$ 42,433,400
CONTRACTUAL SERVICES	12,876,288	18,870,200	17,625,400	17,787,400
SUPPLIES	7,768,422	7,750,400	8,941,200	8,941,200
CAPITAL OUTLAY	284,651	878,800	652,100	652,100
INTERAGENCY CHARGES	2,331,533	2,245,400	2,397,900	2,397,900
PROJECT EXPENDITURES	166,061	415,000	609,000	609,000
TOTAL EXPENDITURES	\$ 57,870,239	\$ 70,545,900	\$ 72,629,000	\$ 72,821,000

EXPENDITURES BY ACTIVITY

NEIGHBRHDS,PARKS & CULTURE CABINET	\$	1,131,200	\$	1,246,000	\$	1,511,900	\$	1,591,900
METRO PARKS		23,652,418		23,888,800		25,051,600		25,051,600
ZOOLOGICAL GARDEN		9,640,179		10,834,000		11,497,700		11,497,700
NEIGHBORHOODS		2,940,118		3,867,000		3,752,800		3,752,800
INTERNATIONAL AFFAIRS		321,546		317,300		361,500		361,500
LOUISVILLE FREE PUBLIC LIBRARY		15,889,378		16,307,300		17,257,000		17,369,000
LOUISVILLE SCIENCE CENTER		4,295,400		4,784,900		4,409,200		4,409,200
CONVENTION & VISITORS BUREAU				9,300,600		8,787,300		8,787,300
TOTAL EXPENDITURES	\$	57,870,239	\$	70,545,900	\$	72,629,000	\$	72,821,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

NEIGHBRHDS,PARKS & CULTURE CABINET SECRE

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,131,200	\$ 1,246,000	\$ 1,511,900	\$ 1,591,900
TOTAL FUNDS	\$ 1,131,200	\$ 1,246,000	\$ 1,511,900	\$ 1,591,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$	\$ 57,300	\$ 201,800	\$ 201,800
CONTRACTUAL SERVICES	1,131,200	1,188,700	1,304,600	1,384,600
SUPPLIES			1,000	1,000
CAPITAL OUTLAY			3,700	3,700
INTERAGENCY CHARGES			800	800
TOTAL EXPENDITURES	\$ 1,131,200	\$ 1,246,000	\$ 1,511,900	\$ 1,591,900
EXPENDITURES BY ACTIVITY				
COMM NON-PROFIT EXT AGY-ARTS,CULTUR	\$ 1,131,200	\$ 1,188,700	\$ 1,293,000	\$ 1,373,000
NEIGHBRHDS,PARKS&CULTURE SECRETARY		57,300	218,900	218,900
TOTAL EXPENDITURES	\$ 1,131,200	\$ 1,246,000	\$ 1,511,900	\$ 1,591,900

The mission of the Cabinet for Neighborhood, Parks, and Cultural Affairs is to encourage a diverse, inclusive, and prosperous Louisville Metro that builds citizen commitment to and participation in neighborhoods, parks, and cultural affairs.

Goals for the Cabinet include to:

- improve citizen access and involvement
- encourage improved delivery of city services promote community-wide lifelong learning -beautify our cityscape
- nurture community diversity
- celebrate, preserve, and improve cultural, educational and artistic assets

Priorities include to:

- upgrade staffing and technological needs of Department of Neighborhoods and Metrocall to encourage neighbors as good citizens
- create outside revenue source in Parks through implementation of a development/sponsorship department and a systematic fee schedule.
- Improve maintenance, and delivery of recreational service in community centers, community schools, and parks
- Upgrade library materials, build up credentialed professional staff, and improve library access to all citizens
- Promote city-wide clean and green programs
- Support capital maintenance at Zoo and meet agreements with Science Center
- Broaden diversity training and mainstreaming of immigrants
- Track services to historic properties and encourage increased independent funding
- Encourage stabilization of arts through shared service and coordinated programming
- Integrate services between cabinet departments

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time.....	0	..... 2	..... 2
Permanent Part-Time.....	0	..... 0	..... 0
Other.....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	2	2

RECOMMENDED 2003-04 BUDGET – The recommended budget establishes a Secretary’s Office for the Cabinet for Neighborhoods, Parks, and Cultural Affairs

METRO COUNCIL ADJUSTMENT – Includes adjustments for the external agencies itemized in the Arts, Cultural Assets and Parks Fund.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

METRO PARKS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 12,355,790	\$ 12,225,400	\$ 17,998,600	\$ 17,998,600
FEDERAL COMMUNITY DEVEL.	190,000	160,000	228,200	228,200
JEFFERSON COUNTY FUNDS	5,774,760	5,872,100		
OTHER GOVT AGENCY REVENUE	1,542			
AGENCY RECEIPTS	5,545,553	5,689,900	6,824,800	6,824,800
TOTAL FUNDS	\$ 23,867,645	\$ 23,947,400	\$ 25,051,600	\$ 25,051,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 16,434,665	\$ 16,621,100	\$ 17,576,100	\$ 17,576,100
CONTRACTUAL SERVICES	2,726,296	2,788,300	2,736,400	2,736,400
SUPPLIES	2,593,201	2,577,600	2,728,800	2,728,800
CAPITAL OUTLAY	84,035	164,300	145,100	145,100
INTERAGENCY CHARGES	1,799,691	1,723,000	1,725,700	1,725,700
PROJECT EXPENDITURES	14,530	14,500	139,500	139,500
TOTAL EXPENDITURES	\$ 23,652,418	\$ 23,888,800	\$ 25,051,600	\$ 25,051,600
EXPENDITURES BY ACTIVITY				
FINANCE & ADMINISTRATION	\$ 1,323,411	\$ 1,283,400	\$ 1,111,600	\$ 1,111,600
DEVELOPMENT & PLANNING	524,541	540,800	829,100	829,100
RECREATION	7,159,320	7,114,600	7,116,000	7,116,000

OPERATIONS	11,474,847	11,931,800	12,622,400	12,622,400
GOLF	2,884,311	2,849,900	3,302,500	3,302,500
EXTERNAL AGENCIES	285,988	168,300	70,000	70,000
TOTAL EXPENDITURES	\$ 23,652,418	\$ 23,888,800	\$ 25,051,600	\$ 25,051,600

The mission of the Louisville Metro Parks and Recreation Department is to provide safe, diverse park and recreational facilities and activities as well as to enhance the quality of life for all people of Louisville Metro, now and for future generations.

The Parks and Recreation Department plans, supervises, operates and maintains all parks, forests, golf courses, swimming pools and other recreational facilities owned by the Metro Louisville. The park system includes passive and active parks, playgrounds, swimming pools, wading pools, tennis courts and golf courses, as well as facilities for basketball, football, baseball, hockey and soccer. Most parks include picnic areas, and some have fishing or camping areas. The Department also operates recreation centers with year round programs for all ages.

The Parks and Recreation Department was established by joint agreement of the Board of Aldermen and Fiscal Court in 1968 under the authority of KRS 97.035. The agreement merged the City Parks Department, which had been in operation since the early 1880's, and the County Parks Department, which was formed in the mid-1940's. Under the Louisville/Jefferson County Compact the agency became a joint department with funding from both governments. The Executive Director is appointed by the Metro Mayor. The Louisville Metro Parks and Recreation Board, formerly a governing board, is now an advisory board. Management of Otter Creek Park is provided by the Parks Department.

The day-to-day operations of the park system are handled by the Parks and Recreation Department, which is comprised of the following divisions: Finance and Administration, Parks Operations, Recreation, and Planning and Design.

SUMMARY
PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	414	..... 405	..... 405
Permanent Part-Time	66	..... 88	..... 88
Other	<u>1,221</u>	..... <u>1,021</u>	..... <u>1,021</u>
	1,701	1,514	1,514

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

FINANCE & ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 644,100	\$ 608,400	\$ 914,100	\$ 914,100
JEFFERSON COUNTY FUNDS	544,900	549,300		
AGENCY RECEIPTS	132,985	130,400	197,500	197,500
TOTAL FUNDS	\$ 1,321,985	\$ 1,288,100	\$ 1,111,600	\$ 1,111,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,017,795	\$ 1,003,700	\$ 864,000	\$ 864,000
CONTRACTUAL SERVICES	102,064	105,400	67,500	67,500
SUPPLIES	96,955	54,400	54,300	54,300
CAPITAL OUTLAY	44,041	67,900	80,400	80,400
INTERAGENCY CHARGES	62,556	52,000	45,400	45,400
TOTAL EXPENDITURES	\$ 1,323,411	\$ 1,283,400	\$ 1,111,600	\$ 1,111,600
EXPENDITURES BY ACTIVITY				
DIRECTOR & PUBLIC RELATIONS	\$ 376,739	\$ 381,200	\$ 285,900	\$ 285,900
FINANCE	946,672	902,200	825,700	825,700
TOTAL EXPENDITURES	\$ 1,323,411	\$ 1,283,400	\$ 1,111,600	\$ 1,111,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

DEVELOPMENT & PLANNING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 236,300	\$ 231,800	\$ 495,100	\$ 495,100
JEFFERSON COUNTY FUNDS	229,800	240,100		
AGENCY RECEIPTS	62,308	92,200	334,000	334,000
TOTAL FUNDS	\$ 528,408	\$ 564,100	\$ 829,100	\$ 829,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 416,400	\$ 452,800	\$ 631,200	\$ 631,200
CONTRACTUAL SERVICES	30,971	20,200	16,400	16,400
SUPPLIES	58,097	48,200	36,700	36,700
INTERAGENCY CHARGES	19,073	19,600	19,800	19,800
PROJECT EXPENDITURES			125,000	125,000
TOTAL EXPENDITURES	\$ 524,541	\$ 540,800	\$ 829,100	\$ 829,100
EXPENDITURES BY ACTIVITY				
PLANNING & DESIGN	\$ 381,649	\$ 410,900	\$ 706,300	\$ 706,300
OLMSTED CONSERVANCY OFFICE	93,704	93,200	94,100	94,100
BOTANICAL SUPPLIES	49,188	36,700	28,700	28,700
TOTAL EXPENDITURES	\$ 524,541	\$ 540,800	\$ 829,100	\$ 829,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

RECREATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 4,290,790	\$ 4,168,500	\$ 5,161,200	\$ 5,161,200
FEDERAL COMMUNITY DEVEL.	190,000	160,000	228,200	228,200
JEFFERSON COUNTY FUNDS	1,438,160	1,451,300		
OTHER GOVT AGENCY REVENUE	1,542			
AGENCY RECEIPTS	1,333,064	1,266,700	1,726,600	1,726,600
TOTAL FUNDS	\$ 7,253,556	\$ 7,046,500	\$ 7,116,000	\$ 7,116,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,711,510	\$ 5,638,100	\$ 5,513,800	\$ 5,513,800
CONTRACTUAL SERVICES	635,967	652,900	676,700	676,700
SUPPLIES	623,176	645,700	720,700	720,700
INTERAGENCY CHARGES	188,667	177,900	204,800	204,800
TOTAL EXPENDITURES	\$ 7,159,320	\$ 7,114,600	\$ 7,116,000	\$ 7,116,000

EXPENDITURES BY ACTIVITY

RECREATION	\$ 1,336,475	\$ 1,352,200	\$ 1,712,000	\$ 1,712,000
POOL OPERATIONS	1,534,817	1,549,300	1,612,400	1,612,400
RECREATION ADMINISTRATION	893,486	840,400	588,400	588,400
COMMUNITY CENTERS DIVISION I	644,215	622,200	652,800	652,800
OUTREACH/COMMUNITY SCHOOLS	426,475	378,600	323,000	323,000
COMMUNITY CENTERS DIVISION III	517,098	576,100	482,700	482,700
COMMUNITY CENTERS DIVISION IV	729,963	758,500	796,900	796,900
COMM CTRS DIV V	1,076,791	1,037,300	947,800	947,800
 TOTAL EXPENDITURES	 \$ 7,159,320	 \$ 7,114,600	 \$ 7,116,000	 \$ 7,116,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OPERATIONS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 6,836,600	\$ 7,048,400	\$ 11,358,200	\$ 11,358,200
JEFFERSON COUNTY FUNDS	3,432,800	3,631,400		
AGENCY RECEIPTS	1,219,087	1,256,000	1,264,200	1,264,200
TOTAL FUNDS	\$ 11,488,487	\$ 11,935,800	\$ 12,622,400	\$ 12,622,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 7,390,169	\$ 7,656,200	\$ 8,400,000	\$ 8,400,000
CONTRACTUAL SERVICES	1,472,149	1,544,000	1,521,400	1,521,400
SUPPLIES	1,308,235	1,405,800	1,434,400	1,434,400
CAPITAL OUTLAY	18,500	60,400	47,700	47,700
INTERAGENCY CHARGES	1,271,264	1,250,900	1,204,400	1,204,400
PROJECT EXPENDITURES	14,530	14,500	14,500	14,500
TOTAL EXPENDITURES	\$ 11,474,847	\$ 11,931,800	\$ 12,622,400	\$ 12,622,400
EXPENDITURES BY ACTIVITY				
MAINTENANCE	\$ 8,716,603	\$ 8,833,300	\$ 9,147,600	\$ 9,147,600
FORESTRY/LANDSCAPE	1,039,825	1,288,300	1,492,300	1,492,300
HORINE FOREST	230,244	249,500	282,200	282,200
OTTER CREEK PARK	1,049,551	1,019,500	1,215,700	1,215,700
SHOP SUPPLIES	302,482	358,000	358,000	358,000
OPERATIONS OFFICE	136,142	183,200	126,600	126,600
TOTAL EXPENDITURES	\$ 11,474,847	\$ 11,931,800	\$ 12,622,400	\$ 12,622,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

GOLF

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 27,000	\$	\$	\$
JEFFERSON COUNTY FUNDS	129,100			
AGENCY RECEIPTS	2,798,109	2,944,600	3,302,500	3,302,500
TOTAL FUNDS	\$ 2,954,209	\$ 2,944,600	\$ 3,302,500	\$ 3,302,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,838,776	\$ 1,825,600	\$ 2,167,100	\$ 2,167,100
CONTRACTUAL SERVICES	289,515	369,800	384,400	384,400
SUPPLIES	476,792	399,300	482,700	482,700
CAPITAL OUTLAY	21,494	32,600	17,000	17,000
INTERAGENCY CHARGES	257,734	222,600	251,300	251,300
TOTAL EXPENDITURES	\$ 2,884,311	\$ 2,849,900	\$ 3,302,500	\$ 3,302,500

EXPENDITURES BY ACTIVITY

IROQUOIS GOLF COURSE	\$	147	\$		\$		\$	
LONG RUN GOLF COURSE		86-						
BOBBY NICHOLS GOLF COURSE		189						
VETTINER GOLF COURSE		40-						
GOLF OFFICE		128,722		141,400		156,500		156,500
LONG RUN GOLF COURSE						382,400		382,400
SENECA GOLF COURSE						443,300		443,300
SHAWNEE GOLF COURSE						372,200		372,200
IROQUOIS GOLF COURSE						392,500		392,500
VETTINER GOLF COURSE						434,000		434,000
SENECA GOLF COURSE		432,150		436,300				
SHAWNEE GOLF COURSE		345,978		309,700				
IROQUOIS GOLF COURSE		314,170		358,500				
CHEROKEE GOLF COURSE		207,262		173,000		224,800		224,800
CRESCENT HILL GOLF COURSE		192,076		193,300		240,900		240,900
URBAN YOUTH GOLF PROGRAM		26,983		50,000		50,000		50,000
LONG RUN GOLF COURSE		327,420		308,700				
SUN VALLEY GOLF COURSE		372,868		320,500		391,600		391,600
BOBBY NICHOLS GOLF		218,635		218,100		214,300		214,300
VETTINER GOLF COURSE		317,837		340,400				
TOTAL EXPENDITURES	\$	2,884,311	\$	2,849,900	\$	3,302,500	\$	3,302,500

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

NEIGHBORHOODS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 2,350,700	\$ 2,715,200	\$ 2,320,200	\$ 2,320,200
OTHER FEDERAL FUNDS	167,682	299,200	225,000	225,000
STATE FUNDS	10,741			
AGENCY RECEIPTS	424,806	1,026,000	1,207,600	1,207,600
TOTAL FUNDS	\$ 2,953,929	\$ 4,040,400	\$ 3,752,800	\$ 3,752,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,395,399	\$ 1,652,800	\$ 2,075,000	\$ 2,075,000
CONTRACTUAL SERVICES	1,379,194	1,706,500	873,200	873,200
SUPPLIES	41,262	71,100	166,800	166,800
CAPITAL OUTLAY	35,040	33,900	44,200	44,200
INTERAGENCY CHARGES	89,223	90,000	177,100	177,100
PROJECT EXPENDITURES		312,700	416,500	416,500
TOTAL EXPENDITURES	\$ 2,940,118	\$ 3,867,000	\$ 3,752,800	\$ 3,752,800
EXPENDITURES BY ACTIVITY				
ADMINISTRATION	\$ 568,753	\$ 576,500	\$ 382,300	\$ 382,300
COMMUNITY OUTREACH	469,243	683,100	943,300	943,300
METROCALL	420,087	444,100	742,600	742,600
BRIGHTSIDE	715,735	1,199,000	1,590,600	1,590,600
COMM NON-PROFIT EXT AGY-NEIGHBORHOO	766,300	964,300	94,000	94,000
TOTAL EXPENDITURES	\$ 2,940,118	\$ 3,867,000	\$ 3,752,800	\$ 3,752,800

The Department of Neighborhoods' mission is to improve the quality of life in Louisville Metro's neighborhoods through a more active and involved citizenry and enhanced governmental response to community needs. Our commitment is to empower diverse citizens through leadership, advocacy, partnerships, and community engagement to strengthen the city's unique neighborhoods. Our presence ensures capacity building for a safer, cleaner, and more beautiful city.

The "Making Louisville Work" report states that "healthy neighborhoods are safe, attractive, well-planned, and have active involvement by their residents." The Department of Neighborhoods (DON) in our new merged government will be responsible for supporting our current neighborhoods and assisting new neighborhoods to develop. Neighborhood Leaders will be equipped with the capacity building tools to access their new government and make their neighborhoods the best place to call home. The DON serves as a resource to other city departments who work with community stakeholders on projects. We also serve as a bridge to connect neighbors to the Mayor's Office, the Metro Council Members and other government departments.

The DON consists of three main areas of operations: (1) **Community Empowerment**; (2) **Brightside**; and (3) **MetroCALL**

Community Empowerment – This division is responsible to develop and implement the programs that build strong neighborhoods, including:

Neighborhood Outreach – The DON will restructure its workforce to create Neighborhood Outreach and Community Building Teams. These teams will work to develop new neighborhood associations and strengthen existing associations in defined areas. This team will also facilitate a pilot program that will assemble a "cross functional team" of government employees. This team will create a new way of delivering services to the neighborhoods.

Mayor's Neighborhood Summit – The DON will bring neighborhood leaders together to network, train and share best practices at an annual conference that will take place on November 1, 2003.

Block Watch and Safe Community Initiatives – Through the national Block Watch program, the DON works with the Louisville Metro Police Department and neighbors to reduce crime in their areas. We will coordinate the 20th annual National Night Out on Tuesday, August 5. The DON will also coordinate prevention seminars and assemble a resource brochure of same community initiatives.

Date Base Development – The DON will develop a flexible database of call community leaders. By investing in technology, the DON will be able to 'work smarter'. We hope to establish a Neighborhood Leaders Mentoring Program that will allow associations the ability to share best practices.

Neighborhood Leaders Training – The new city has a lot of areas that are not organized into neighborhood associations. The DON will hold a series of "Neighborhoods 101" classes for those interested in organizing their areas. The DON will funnel neighborhood leaders into the ongoing "Neighborhood Leaders Institute" classes held by Louisville Community Design Center and assist local leaders to attend the Regional Neighborhood Network Coalition. Through professional service contracts, we offer legal assistance, structural assistance and mediation training for neighborhood leaders.

Neighborhood Link – The DON offers an Internet presence to not for profits through a national program called Neighborhood Link. Groups participating will be a part of a network of neighborhoods from more than 50 cities in the U.S.A. Free Web sites and training are available through this program.

Weed & Seed – This is a federal grant program that is administered by the DON. It is housed in the Smoketown and Shelby Park areas. It is designed to "weed" out crime and "seed" the target area with social services and economic revitalization programs.

Brightside is a 501C3 non-profit organization within Metro government. The focus of this unique community organization is to cleanup, beautify and educate the community on environmental issues --all of which is accomplished by combining public and private sector resources.

Brightside is a volunteer organization promoting civic pride by partnering with citizens in keeping the community clean, green and environmentally aware.

The environmental education programs reach some 400,000 public, private and parochial students annually through innovative and thought-provoking presentations. Through cleanups and recycling efforts we actively involve students, teachers and community volunteers in numerous environmental efforts. Our Brightsites, community gardens and garden classes engage citizens in enhancing the overall quality of life in our new Louisville Metro.

The mission of **MetroCall** is to be a customer service center that is accessible, informative, professional and responsive to the needs of Louisville Metro residents. MetroCall was created in 1989 as the Customer Service Center for Louisville Government which provides a link between the community and government services.

MetroCall offers access to government through the following means:

- person-to-person contact at meetings, events, etc.
- 24 hour a day, 7 day a week phone access (311 or 574-5000)
- TDD (574-4091)
- instant messaging through MetroChat
- entering on-line service requests (www.loukymetro.org/metrocall/)
- e-mail (metrocall@loukymetro.org)
- fax (574-4227)

Computerized records of citizen's concerns are forwarded to the responsible agencies for response and resolution. Tracking concerns and providing reports and statistics assist in analyzing government effectiveness. MetroCall also plays a key role during declared emergencies.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time.....	33	..... 45	..... 45
Permanent Part-Time.....	0	..... 0	..... 0
Other.....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	33	45	45

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	568,400	\$	543,200	\$	382,300	\$	382,300
AGENCY RECEIPTS		400		33,400				
TOTAL FUNDS	\$	568,800	\$	576,600	\$	382,300	\$	382,300
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	341,610	\$	360,000	\$	294,800	\$	294,800
CONTRACTUAL SERVICES		193,043		178,500		58,400		58,400
SUPPLIES		7,899		7,300		8,900		8,900
CAPITAL OUTLAY		10,387		20,100		4,100		4,100
INTERAGENCY CHARGES		15,814		10,600		16,100		16,100
TOTAL EXPENDITURES	\$	568,753	\$	576,500	\$	382,300	\$	382,300
EXPENDITURES BY ACTIVITY								
ADMINISTRATION	\$	568,753	\$	576,500	\$	382,300	\$	382,300
TOTAL EXPENDITURES	\$	568,753	\$	576,500	\$	382,300	\$	382,300

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

COMMUNITY OUTREACH

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	291,700	\$	437,600	\$	718,300	\$	718,300
OTHER FEDERAL FUNDS		167,682		299,200		225,000		225,000
STATE FUNDS		10,741						
AGENCY RECEIPTS		12,879		33,300-				
TOTAL FUNDS	\$	483,002	\$	703,500	\$	943,300	\$	943,300
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	307,330	\$	495,700	\$	575,100	\$	575,100
CONTRACTUAL SERVICES		119,968		160,700		232,500		232,500
SUPPLIES		666		4,500		22,300		22,300
CAPITAL OUTLAY		24,653		9,500		17,500		17,500
INTERAGENCY CHARGES		16,626		12,700		95,900		95,900
TOTAL EXPENDITURES	\$	469,243	\$	683,100	\$	943,300	\$	943,300
EXPENDITURES BY ACTIVITY								
WEED AND SEED	\$	154,490	\$	275,300	\$	225,000	\$	225,000
MAYOR 'S SUMMIT						33,300		33,300
COMMUNITY OUTREACH		254,958		384,600		543,900		543,900

NEIGHBORHOOD WORKOUTS & BRIEFINGS	27,894	17,200		
EMPOWERMENT ZONE SUPPORT	4,315	3,000	2,000	2,000
CROSS FUNCTIONAL TEAM			35,500	35,500
NEIGHBORHOOD COALITION			12,200	12,200
M-NET	28			
BROADWAY DERBY VENDOR MARKET	1,598			
KEEPING US SAFE		3,000	9,400	9,400
COMMUNITY CONVERSATIONS			82,000	82,000
JUV DRUG CRT 2000	25,960			
TOTAL EXPENDITURES	\$ 469,243	\$ 683,100	\$ 943,300	\$ 943,300

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

METROCALL

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	411,100	\$	451,700	\$	742,600	\$	742,600
AGENCY RECEIPTS		9,000						
TOTAL FUNDS	\$	420,100	\$	451,700	\$	742,600	\$	742,600
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	405,022	\$	421,500	\$	689,900	\$	689,900
CONTRACTUAL SERVICES		13,938		15,000		31,300		31,300
SUPPLIES		1,127		1,300		5,400		5,400
CAPITAL OUTLAY				4,300		12,600		12,600
INTERAGENCY CHARGES				2,000		3,400		3,400
TOTAL EXPENDITURES	\$	420,087	\$	444,100	\$	742,600	\$	742,600
EXPENDITURES BY ACTIVITY								
METROCALL CITIZENS SERVICE CENTER	\$	420,087	\$	444,100	\$	742,600	\$	742,600
TOTAL EXPENDITURES	\$	420,087	\$	444,100	\$	742,600	\$	742,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

BRIGHTSIDE

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 313,200	\$ 318,400	\$ 383,000	\$ 383,000
AGENCY RECEIPTS	402,527	1,025,900	1,207,600	1,207,600
TOTAL FUNDS	\$ 715,727	\$ 1,344,300	\$ 1,590,600	\$ 1,590,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 341,437	\$ 375,600	\$ 515,200	\$ 515,200
CONTRACTUAL SERVICES	285,945	388,000	457,000	457,000
SUPPLIES	31,570	58,000	130,200	130,200
CAPITAL OUTLAY			10,000	10,000
INTERAGENCY CHARGES	56,783	64,700	61,700	61,700
PROJECT EXPENDITURES		312,700	416,500	416,500
TOTAL EXPENDITURES	\$ 715,735	\$ 1,199,000	\$ 1,590,600	\$ 1,590,600
EXPENDITURES BY ACTIVITY				
BRIGHTSIDE ADMINISTRATION	\$ 313,202	\$ 312,100	\$ 383,000	\$ 383,000
ADMINISTRATION DONATIONS O.B.	64,141	358,600	490,500	490,500
CLEAN-UP	17,255	26,500	26,600	26,600
BLOCK BY BLOCK	11,068	13,500	19,200	19,200
SCHOOL PROGRAMS	43,926	72,800	100,300	100,300

LOU IN BLOOM	9,927	12,500	25,700	25,700
PROJECT BRIGHTSITE	22,847	32,000	129,100	129,100
COMMUNITY EDUCATION	2,495	6,500	6,500	6,500
DEVELOPMENT	9,347	22,200	26,500	26,500
VOLLEYBALL 03	28,822	55,000		
V-BALL 2002	11,091	31,600	55,000	55,000
COMMUNITY GARDENS	17,091	40,500	148,300	148,300
TREE-MEMBRANCE	10,128	12,000	2,500	2,500
MARKETING	37,548	28,300	23,300	23,300
ANNUAL FUND DRIVE CONTRIBUTIONS		2,000		
COMPOSTING	206	2,000	2,000	2,000
HIGHLAND PROJECT	13,777			
YOUTH ENVIRONMENTAL ACTIVE			13,500	13,500
CLEAN SWEEP	42,500	75,000	78,000	78,000
WICHE AWARDS PROGRAM	7,820	5,600	11,800	11,800
NEIGHBORHOOD PART'P CELEBRATION			7,800	7,800
IMAGE CAMPAIGN	35,455	71,000	36,000	36,000
DUCK RACE	14,998		5,000	5,000
SPRING INTO ACTION	2,091	19,300		
TOTAL EXPENDITURES	\$ 715,735	\$ 1,199,000	\$ 1,590,600	\$ 1,590,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

INTERNATIONAL AFFAIRS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 327,100	\$ 348,500	\$ 361,500	\$ 361,500
TOTAL FUNDS	\$ 327,100	\$ 348,500	\$ 361,500	\$ 361,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 196,418	\$ 198,000	\$ 256,500	\$ 256,500
CONTRACTUAL SERVICES	100,514	99,400	87,000	87,000
SUPPLIES	5,509	5,200	5,500	5,500
CAPITAL OUTLAY	4,528	2,000	6,000	6,000
INTERAGENCY CHARGES	14,577	12,700	6,500	6,500
TOTAL EXPENDITURES	\$ 321,546	\$ 317,300	\$ 361,500	\$ 361,500
EXPENDITURES BY ACTIVITY				
INTERNATIONAL AFFAIRS	\$ 258,207	\$ 252,300	\$ 301,500	\$ 301,500
INTERNATIONAL AFFAIRS EXTERNAL AGEN	63,339	65,000	60,000	60,000
TOTAL EXPENDITURES	\$ 321,546	\$ 317,300	\$ 361,500	\$ 361,500

The Office for International and Cultural Affairs (OICA) welcomes international newcomers to Louisville, whether they are tourists, visiting dignitaries, students, immigrants, or professionals employed by local businesses.

The office serves as a clearinghouse for community information of interest to internationals. It advocates for improving access to the mainstream community life for international newcomers. It promotes multiculturalism and diversity in education, the arts, business and economic development, and social service delivery.

OICA staff responds to community requests for information, attends meetings of international organizations, speaks at international public events, and serves on committees for community agencies seeking a link to the international population.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time.....	4	..... 5	..... 5
Permanent Part-Time.....	0	..... 0	..... 0
Other.....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	4	5	5

RECOMMENDED 2003-2004 BUDGET – The recommended budget adds one international program specialist and provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

LOUISVILLE FREE PUBLIC LIBRARY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 6,863,100	\$ 7,115,200	\$ 14,345,300	\$ 14,457,300
STATE FUNDS	602,360	600,200	588,700	588,700
JEFFERSON COUNTY FUNDS	6,862,800	7,115,200		
OTHER GOVT AGENCY REVENUE	740			
AGENCY RECEIPTS	1,560,410	1,476,700	2,323,000	2,323,000
TOTAL FUNDS	\$ 15,889,410	\$ 16,307,300	\$ 17,257,000	\$ 17,369,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 9,038,390	\$ 10,121,600	\$ 10,134,600	\$ 10,164,600
CONTRACTUAL SERVICES	3,121,729	2,945,600	3,080,500	3,162,500
SUPPLIES	3,501,686	3,058,700	3,791,300	3,791,300
CAPITAL OUTLAY	77,299	25,000		
INTERAGENCY CHARGES	150,274	156,400	198,000	198,000
PROJECT EXPENDITURES			52,600	52,600
TOTAL EXPENDITURES	\$ 15,889,378	\$ 16,307,300	\$ 17,257,000	\$ 17,369,000
EXPENDITURES BY ACTIVITY				
COLLECTION DEVELOPMENT	\$ 2,265,169	\$ 2,195,800	\$ 3,311,600	\$ 3,311,600
MAIN INFO SERVICES/OUTREACH	8,227,928	8,861,400	8,874,600	8,966,600
SPECIAL PROJECTS	213,739	681,500	924,100	924,100
SUPPORT SERVICES	3,020,687	2,881,200	2,544,100	2,564,100

LIBRARY ADMINISTRATION	1,669,358	1,687,400	1,602,600	1,602,600
FY2002 KY ANNUAL STATE AID	492,497			
TOTAL EXPENDITURES	\$ 15,889,378	\$ 16,307,300	\$ 17,257,000	\$ 17,369,000

The Louisville Free Public Library was established as a corporate body in 1902 under authority of KRS Chapter 173. The Library lends books and other learning materials and provides education and information services to the residents of the City of Louisville and Jefferson County.

The Library's mission is to provide the people of the City of Louisville and Jefferson County with the broadest possible access to knowledge, ideas and information, and to support them in their pursuit of learning. The Library Advisory Commission, a panel of citizens appointed by the Mayor to guide the services of the Library, has declared in its vision statement "the Louisville Free Public Library will deliver library services on a par with the best public libraries in the United States."

Services are provided through one main library, sixteen branches and three bookmobiles. The Library's strategic plan focuses special emphasis on delivery of services in the following areas: 1) service to children and youth; 2) support for traditional readers; 3) delivering information through technology; 4) workforce learning; and 5) the Library as a cultural institution.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	226	..... 226	..... 221
Permanent Part-Time	185	..... 185	..... 180
Other	<u>42</u>	..... <u>42</u>	..... <u>42</u>
	453	453	443

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Includes an additional \$112,000 for Library operations (\$30,000 Sunday overtime hours, \$82,000 for lease/repair costs).

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

ZOOLOGICAL GARDEN

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,190,010	\$ 2,257,600	\$ 2,194,400	\$ 2,194,400
OTHER FEDERAL FUNDS	224,631	245,600		
STATE FUNDS	3,472	2,000	1,500	1,500
AGENCY RECEIPTS	7,850,783	8,328,800	9,301,800	9,301,800
TOTAL FUNDS	\$ 10,268,896	\$ 10,834,000	\$ 11,497,700	\$ 11,497,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,536,812	\$ 6,174,700	\$ 6,658,400	\$ 6,658,400
CONTRACTUAL SERVICES	2,101,855	2,449,200	2,443,300	2,443,300
SUPPLIES	1,488,464	1,681,000	1,927,900	1,927,900
CAPITAL OUTLAY	83,749	178,000	177,900	177,900
INTERAGENCY CHARGES	277,768	263,300	289,800	289,800
PROJECT EXPENDITURES	151,531	87,800	400	400
TOTAL EXPENDITURES	\$ 9,640,179	\$ 10,834,000	\$ 11,497,700	\$ 11,497,700
EXPENDITURES BY ACTIVITY				
BUS & INFO SYSTEM OFFICE	\$ 1,953,578	\$ 2,114,600	\$ 2,211,600	\$ 2,211,600
ZOO FUND RAISING PROJECTS	612,367	607,000	721,000	721,000
INST OF MUSEUM & LIBRARY SERVICES	224,630	245,600		

FACILITIES	4,159,640	4,854,700	5,158,400	5,158,400
MARKETING	2,539,563	2,738,500	3,028,200	3,028,200
LOUISVILLE NATURE CENTER	77,002	95,000	102,000	102,000
CAMPAIGN OFFICE	66,399	171,600	276,500	276,500
HALLOWEEN	7,000	7,000		
 TOTAL EXPENDITURES	 \$ 9,640,179	 \$ 10,834,000	 \$ 11,497,700	 \$ 11,497,700

The Louisville Zoological Garden serves as a center for conservation, education, scientific study and recreation for the Commonwealth of Kentucky and southern Indiana. When it opened on a full-time basis in 1969, the Zoo had 200 animals representing 27 species. The collection has since grown to over 1,300 animals representing 469 species, which are housed in 120 natural environmental exhibits. In 1996 the Zoo opened the Islands Village which not only featured new animals but state-of-the-art technology and animal management techniques. The final phase of the million dollar Islands Exhibit, The Islands Pavilion, opened in 1997. Other newer attractions include the Conservation Carousel, BOMA African Petting Zoo, and the African Outpost. BOMA allows visitors of all ages to pet real African farm animals while learning about African culture through stories told by interpreters in the area. A unique partnership between the Zoo and Bellarmine University provides both the manpower and the training for the interpreter program. The African Outpost features a restaurant with indoor and outdoor seating as well as a gift shop. Gorilla Forest, the Zoo's largest and most ambitious exhibit to date opened in May 2002 to rave reviews. The exhibit is home to 12 magnificent western lowland gorillas and two pygmy hippos. Conservation messages that are key to the Zoo's mission are woven throughout the exhibit graphics and once again interpreters are used to help articulate the message. As projected, the Zoo has experienced significant increases in attendance and membership sales as a direct result of this new attraction.

In 1980, the Zoo was designated as the State Zoo of Kentucky. In that same year the Zoo was accredited by the American Zoo and Aquarium Association (AZA) in recognition of its excellence and professionalism. The Zoo was recently reaccredited by the AZA as part of its commitment to maintaining exceptionally high standards in all areas of its operations. The Zoo has won international recognition for its conservation efforts and now houses 40 Species Survival Plan (SSP) species. Professional excellence at the Zoo has been further recognized by the Institute for Museum and Library Sciences (IMLS) with the awarding of a number of grants. Additional awards from local and regional convention and tourism organizations have confirmed the importance of the Zoo to the local economy. The American Public Works Association selected Gorilla Forest as the Kentucky Public Works Project of the Year for 2002.

Two associated organizations, the Louisville Zoo Foundation Board of Trustees and the Friends of the Louisville Zoo support the agency's operations and development. The Foundation, composed of trustees appointed by the Mayor, receives and holds private donations for construction and special projects. The Foundation also advises and assists the Zoo in strategic planning. The Friends of the Zoo is a body of volunteers that sponsors fundraising and goodwill activities for the Zoo. Activities include Zoofari!, Throo the Zoo Run and Swing Like an Animal golf tournament. A third group, the Louisville Zoo Youth Board, was founded in an effort to involve area youth in the Zoo's growth. This active group of young people has currently donated over \$15,000 to the Zoo's capital campaign.

Each year over 138,000 children visit the Zoo including over 84,000 students from preschool to college age who attend classes in the MetaZoo Education Center or use teacher-guided tour kits. Many programs have been developed through the years for school groups, teachers, university students and individuals. These include School Group programs for all ages, Safari Day Camps, ZooTeen Safaris, ZOOper Kids, Night Safari sleep-overs, and the week-long School at the Zoo program. A series of Professional Development seminars and classes have been prepared to assist educators in fulfilling requirements of the Kentucky Education Reform Act (KERA). To further expand the Zoo's reach, outreach programs have been developed including a distance learning program utilizing the facilities at Male High School to reach students in Pike County.

The Zoo continues implementation of its major plan for expansion and renovation, continues to focus on its ever-expanding botanical collection, and is currently seeking accreditation as a botanic garden. This allows the Zoo to serve as a resource to both plant and animal enthusiasts.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 22003-04</u>	<u>Approved 2003-04</u>
Full-Time	133	..... 133	..... 133
Permanent Part-Time	20	..... 20	..... 20
Other	<u>120</u>	..... <u>153</u>	..... <u>153</u>
	273	306	306

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

LOUISVILLE SCIENCE CENTER

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 789,900	\$ 811,400	\$ 823,200	\$ 823,200
AGENCY RECEIPTS	3,544,200	4,011,100	3,586,000	3,586,000
TOTAL FUNDS	\$ 4,334,100	\$ 4,822,500	\$ 4,409,200	\$ 4,409,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,841,600	\$ 2,040,400	\$ 1,837,800	\$ 1,837,800
CONTRACTUAL SERVICES	2,315,500	2,562,700	2,429,500	2,429,500
SUPPLIES	138,300	181,800	141,900	141,900
TOTAL EXPENDITURES	\$ 4,295,400	\$ 4,784,900	\$ 4,409,200	\$ 4,409,200
EXPENDITURES BY ACTIVITY				
LOUISVILLE SCIENCE CENTER	\$	\$	\$ 4,409,200	\$ 4,409,200
LOUISVILLE SCIENCE CENTER	4,295,400	4,784,900		
TOTAL EXPENDITURES	\$ 4,295,400	\$ 4,784,900	\$ 4,409,200	\$ 4,409,200

The Louisville Science Center, formerly the Museum of History and Science, is Kentucky's largest hands-on science center.

The Science Center has received national recognition for its unique programs and partnerships with educational organizations and businesses to promote science learning. Located in the award-winning adaptation of an old warehouse building, the Science Center is a cornerstone of the Main Street Cultural District.

The Science Center had its inception in a 1965 bond authorization which provided \$600,000 toward the facility. In 1975 the Science Center received further support from a \$1.5 million grant from the J. Graham Brown Foundation. In addition, a \$2.6 million grant was awarded the Science Center in 1976 by the Economic Development Administration. Also, \$350,000 was raised through public contributions. The building, purchased in 1975, was opened in July 1977.

In the 1980's, the Science Center raised \$5 million for construction of an IMAX Theatre and the renovation of exhibit halls. The IMAX Theatre opened in July 1988. Exhibit halls on the Science Center's third and fourth floors opened in 1988 and 1989.

In June 1997, the Science Center opened a new 12,500 square foot permanent exhibit, "The World We Create" and completed first floor renovations, representing an investment of over \$6.5 million. Most of the funding was from private grants and contributions; plus \$700,000 from the City and a grant for \$795,000 from the National Science Foundation. On March 31, 2001 a new 10,500 square foot permanent exhibit, "The World Within Us", was opened to the public. Over \$7.6 million was raised for this project, including grants from the Kresge Foundation, NASA, and NIH.

The Louisville Science Center promotes the public's understanding of science, mathematics and technology through hands-on exhibits, large format films, interactive educational programs and technology networks.

The Science Center provides an enriching environment that enhances curiosity and the desire to learn. Science is interpreted in its broadest sense. Exhibits establish the thematic core around which all other programs are developed. Items from the Science Center's collection are displayed as they relate to programs and exhibits. Educational programs include field trips, discovery labs, outreach, overnight camp-ins, summer classes, teacher training, teacher in-service workshops, adult lectures and special events. The IMAX Theatre is the leading attraction for Science Center attendance; film content relates to and supports exhibit and educational themes. The Science Center served over 560,000 persons in FY 2001.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	54	..... 50	..... 50
Permanent Part-Time	38	..... 31	..... 31
Other	<u>0</u>	..... <u>19</u>	..... <u>19</u>
	92	100	100

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

CONVENTION & VISITORS BUREAU

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
AGENCY RECEIPTS	\$	\$ 9,300,600	\$ 8,787,300	\$ 8,787,300
TOTAL FUNDS	\$	\$ 9,300,600	\$ 8,787,300	\$ 8,787,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$	\$ 3,520,200	\$ 3,663,200	\$ 3,663,200
CONTRACTUAL SERVICES		5,129,800	4,670,900	4,670,900
SUPPLIES		175,000	178,000	178,000
CAPITAL OUTLAY		475,600	275,200	275,200
TOTAL EXPENDITURES	\$	\$ 9,300,600	\$ 8,787,300	\$ 8,787,300
EXPENDITURES BY ACTIVITY				
CONVENTION & VISITORS BUREAU	\$	\$ 9,300,600	\$ 8,787,300	\$ 8,787,300
TOTAL EXPENDITURES	\$	\$ 9,300,600	\$ 8,787,300	\$ 8,787,300

In 1968 the Greater Louisville Convention & Visitors Bureau was created to promote tourism development.

The mission of the Greater Louisville Convention & Visitors Bureau is to enhance Greater Louisville's economy through tourism – to position and sell Louisville worldwide, in partnership with public and private sector, as a premier destination for conventions, trade shows, corporate meetings, group tours, and individual leisure travel. In pursuit of this mission, the Bureau generates increased visitor spending, local tax receipts and job development.

